

Program B: Water Resources

Program Authorization: R.S.: 38:1-3098, 3451-3463

PROGRAM DESCRIPTION

The mission of this program is to provide for the effective administration and implementation of projects relating to controlling, developing, conserving and protecting Louisiana's water resources to meet the current and future needs of the citizens of the state. This program plans, develops, and manages the state's water resources in order to provide for future human and economic development needs. The goal of this program is to provide Louisiana citizens with water resources to meet their current and future needs in a flood free environment. The activities in this program are: Water Resources, Poverty Point Reservoir Commission, and Amite River Basin Commission.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY)To conduct flood control activities to result in at least \$90.0 million in flood damage reduction and at least \$9,200,000 in savings on flood insurance premiums for residents of the state.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Flood damage reduction benefits from construction projects (Millions)	Not applicable ¹	Not available	\$131.0	\$131.0	\$90.0	\$90.0
K	Savings in flood insurance premiums ²	\$6,840,000	\$8,600,000	\$8,300,000	\$8,300,000	\$9,200,000	\$9,200,000

¹ This indicator was not adopted as a standard in the year indicated.

² These savings result when communities adopt policies, conduct activities and enact regulations which result in an upgrade of their flood insurance rating. This program encourages and assists communities to achieve improved ratings. Additionally, this program conducts certain activities such as dam safety inspections which provide points toward improved ratings for all communities in the state.

2. (KEY) To participate in the development of the state's marine infrastructure by funding projects with identified economic benefits of at least \$113,000,000.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Economic benefits of port construction projects (Millions)	Not applicable ¹	Not available	\$120	\$120	\$113	\$113

¹ This indicator was not adopted as a standard in the year indicated.

3. (KEY) To ensure that 100% of water wells installed meet the required standards to protect a safe and adequate supply of ground water.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of water wells installed to required standards	Not applicable ¹	Not available	100%	100%	100%	100%
S	Number of production wells inspected	4,000	4,244	4,200	4,200	4,200	4,200
S	Number of drillers tested and licensed	290	272	265	265	265	265

¹ This indicator was not adopted as a standard in the year indicated.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$950,000	\$974,000	\$974,000	\$784,000	\$359,000	(\$615,000)
STATE GENERAL FUND BY:						
Interagency Transfers	69,986	137,041	137,041	137,041	137,041	0
Fees & Self-gen. Revenues	48,011	80,000	80,000	50,000	50,000	(30,000)
Statutory Dedications	2,543,912	2,873,090	2,893,493	2,768,138	3,959,049	1,065,556
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	31,200	31,200	8,000	45,000	13,800
TOTAL MEANS OF FINANCING	\$3,611,909	\$4,095,331	\$4,115,734	\$3,747,179	\$4,550,090	\$434,356
EXPENDITURES & REQUEST:						
Salaries	\$1,586,969	\$1,885,246	\$1,885,246	\$1,750,820	\$1,906,220	\$20,974
Other Compensation	650	4,604	4,604	4,604	4,604	0
Related Benefits	258,262	284,681	284,681	271,024	294,424	9,743
Total Operating Expenses	64,347	85,462	85,462	87,171	109,261	23,799
Professional Services	63,305	95,000	115,403	95,000	1,035,000	919,597
Total Other Charges	1,610,367	1,686,350	1,686,350	1,521,700	1,126,721	(559,629)
Total Acq. & Major Repairs	28,009	53,988	53,988	16,860	73,860	19,872
TOTAL EXPENDITURES AND REQUEST	\$3,611,909	\$4,095,331	\$4,115,734	\$3,747,179	\$4,550,090	\$434,356
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	38	43	43	43	47	4
Unclassified	1	1	1	1	1	0
TOTAL	39	44	44	44	48	4

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. State General Fund support is recommended for the Poverty Point Reservoir Commission and the Sparta Water Aquifer. The Interagency Transfers are from the Department of Public Safety, Office of Emergency Preparedness for the National Flood Insurance Program's Community Assistance Program. This program is intended to identify, prevent and solve flood plain management issues before they develop into problems requiring enforcement action. The Fees and Self-generated Revenues are fees charged for the licensing of water well drillers. The Statutory Dedication is Transportation Trust Fund-Regular (TTF-Regular) which is comprised of revenue from taxes on fuels and vehicle licenses. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund). The Federal Funds are for training classes in Washington, D.C.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER) EXISTING
Transportation Trust Fund - Federal Receipts	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Transportation Trust Fund - Regular	\$2,543,912	\$2,833,090	\$2,853,493	\$2,728,138	\$3,919,049	\$1,065,556

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$974,000	\$4,095,331	44	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$20,403	0	Carry forward for consultants to physically locate and visually inspect 850 additional wells in the parishes of Acadia, Evangeline and St. Landry Parishes.
\$974,000	\$4,115,734	44	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$18,035	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$16,860	0	Acquisitions & Major Repairs
\$0	(\$53,988)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$20,403)	0	Non-Recurring Carry Forwards
\$0	(\$1,294)	0	Civil Service Fees
\$0	(\$166,118)	0	Adjustments for 27th Payroll
(\$525,000)	(\$525,000)	0	Other Non-Recurring Adjustments - Reductions per meeting with the commissioner for Poverty Point, 5th Levee District and Amite River Basin
(\$190,000)	(\$190,000)	0	Other Non-Recurring Adjustments - To eliminate funding for Morgan City Harbor/Terminal District
\$0	\$25,350	0	Other Adjustments - For Capital City Court Reporters, Sabine and Red River Compact Commission and USGS Water Resources Program
\$100,000	\$100,000	0	Other Adjustments - To restore funding for Poverty Point Reservoir
\$0	\$13,024	0	Other Adjustments - For Revisions to DOTD's Operating Budget
\$0	\$37,000	0	Other Adjustments - To automate the Dam Safety FEMA grant activity
\$0	\$14,090	0	Other Adjustments - State Coordination Office for the National Flood Insurance Program
\$0	\$940,000	0	New And Expanded Adjustments - Master Plan for a Statewide Water Resources Management and Development Program
\$0	\$226,800	4	New And Expanded Adjustments - Water Resources Enhancements to develop transportation modes and activities
\$359,000	\$4,550,090	48	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS

\$359,000	\$4,550,090	48	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$359,000	\$4,550,090	48	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 110.5% of the existing operating budget. It represents 108.5% of the total request \$4,191,090 for this program. The 10.5% increase is due to the Statewide Water Resources Management and Development program and Water Resources Enhancements to develop transportation modes and activities.

PROFESSIONAL SERVICES

\$1,000,000	Completion of a master plan for a statewide water resources management and development program by determining authorities for carrying out state planning activities
\$35,000	Inspection of a backlog of 1750 domestic and irrigation water well in District 03 in Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, St. Mary and Vermilion Parish
\$1,035,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$150,000	U. S. Geological Survey /Topographic Mapping to encourage and promote the graphic revision of primary series maps
\$800	Capital City Court Reporters to record and transcribe testimony at DOTD administrative hearings for drillers alleged to be in violation of Water Well rules, regulations, and standards as required by R.S. 3096
\$31,000	Sabine River Compact Commission
\$550	Red River Compact Commission
\$525,350	U.S. Geological Survey Water Resources Program - To maintain the existing Louisiana DOTD/U.S. Geological Survey stream gauging network and to increase the capability of the existing network to be incorporated in a statewide real-time flood monitoring system called "Louisiana Hydrowatch"
\$259,000	Sparta Water Aquifer
\$100,000	Poverty Point
\$1,066,700	SUB-TOTAL OTHER CHARGES

Interagency Transfers

\$50,000 CIR DOQQ High Resolution Digital Images Map
\$10,021 DOTD's pro rata share of operations of Civil Service Training Program.

\$60,021 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,126,721 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$61,860 Computers, monitors, software and office furniture
\$12,000 Office equipment and supplies for new unit

\$73,860 TOTAL ACQUISITIONS AND MAJOR REPAIRS